

# 2025 Budget & Tax Rates



# Assessment Summary

- No reassessment due to Provincial delay



Class	Description	Total Assessment (\$)	Percentage of Total Taxable
RT	Residential	2,686,603,045	95.00%
FT	Farmland	20,033,300	0.71%
TT	Managed Forest	22,043,700	0.78%
CT	Commercial	19,753,207	0.70%
IT	Industrial	9,941,800	0.35%
E	Exempt	69,716,748	2.46%

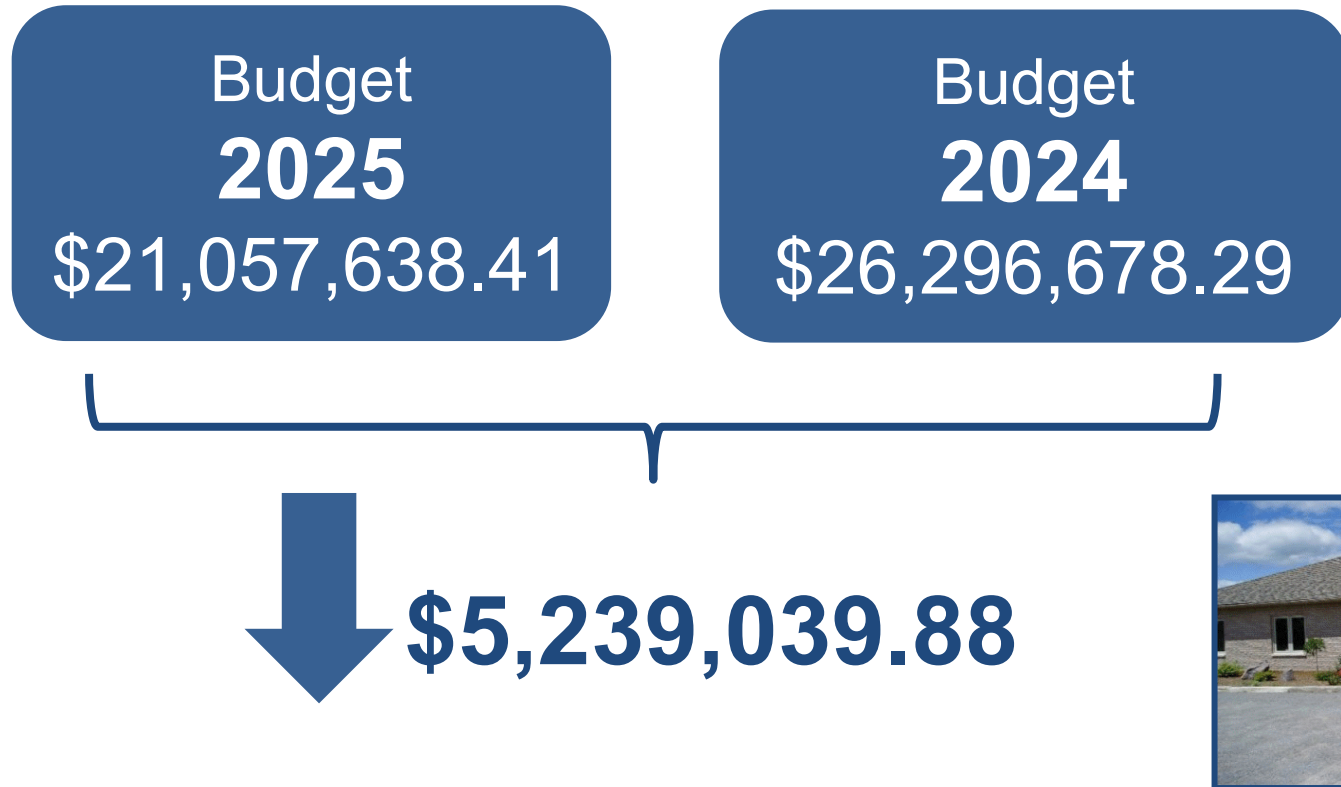
# Growth Overview

Growth 1.15% - 2024 Start of Year Assessment  
Compared to 2024 End of Year Assessment

Assessment Details Growth in 2023 was 1.71% Growth in 2022 was 0.57%	Net Assessment Growth (\$) 2024
Taxable Residential Classes/Farm/Managed	32,839,237
Taxable Commercial/Industrial Classes	-490,000
Exempt	
Total 2024 Net Assessment Growth Increase	32,349,237

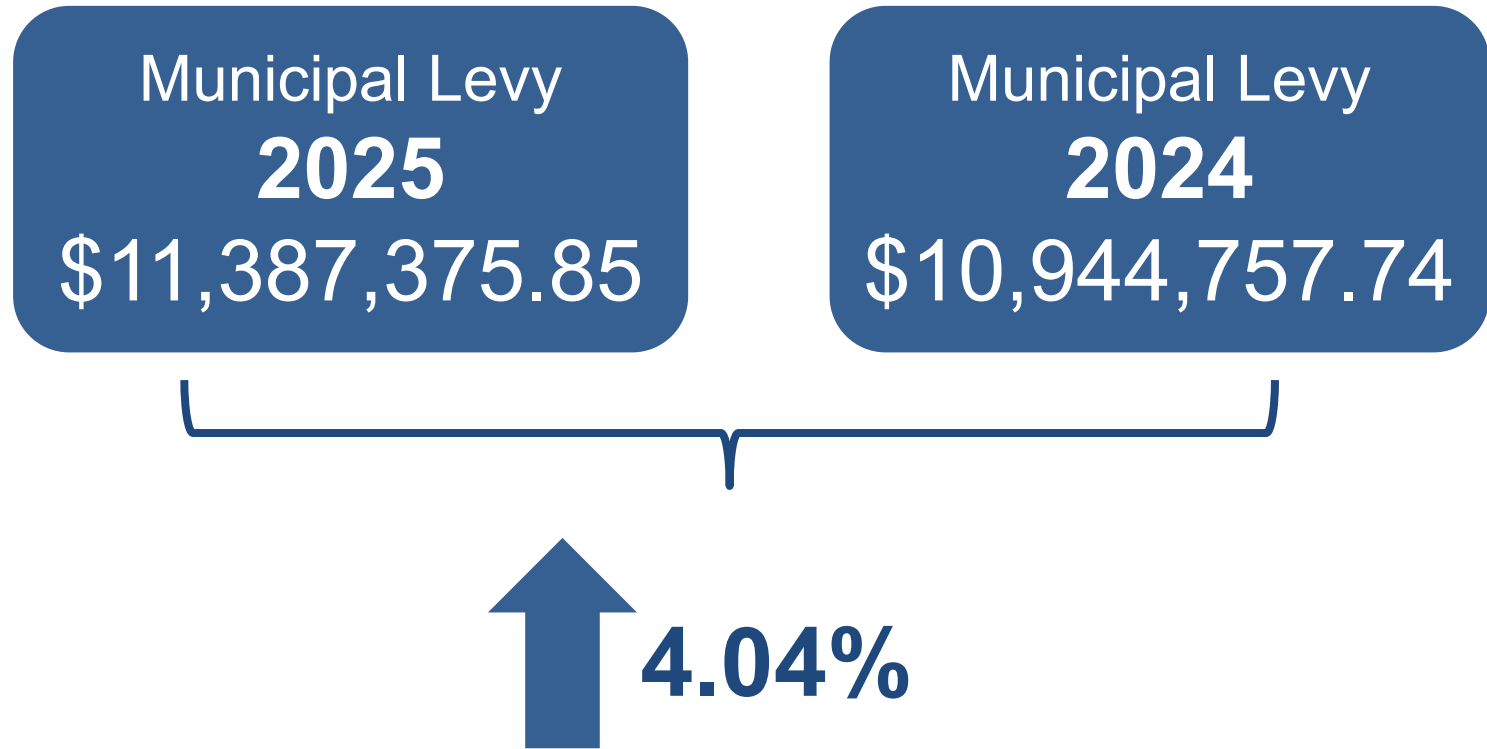
- 2024 Start of Year Assessment January 1, 2024: 2,795,742,563
- 2024 Year End Assessment December 31, 2024: 2,828,091,800

# Total 2025 Municipal Budget



Decrease due to completion of new build at 49 Site

# Municipality of Trent Lakes

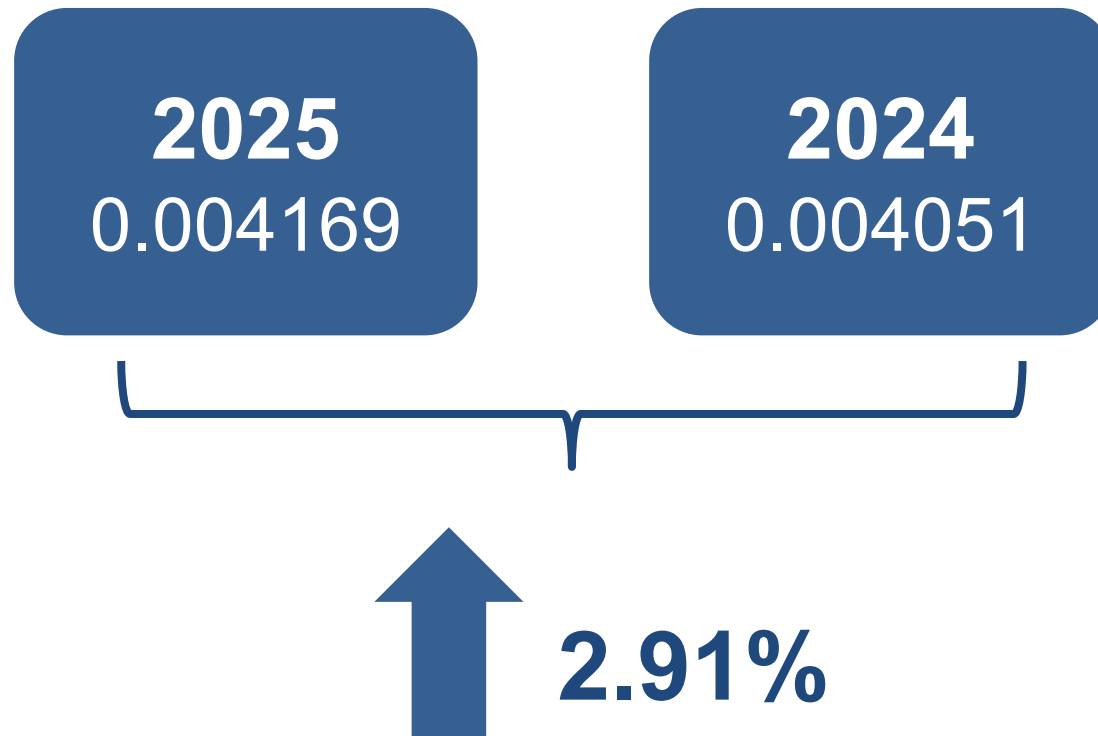


The balance of the budget is funded through grants, fees, borrowing and reserves.

# Total per \$100,000 of Residential Assessment



# Municipal Tax Rate Comparison



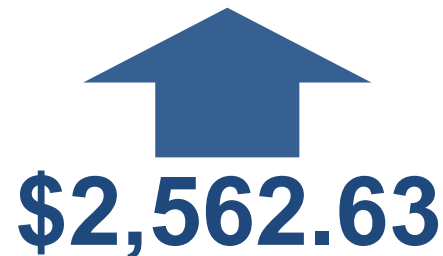
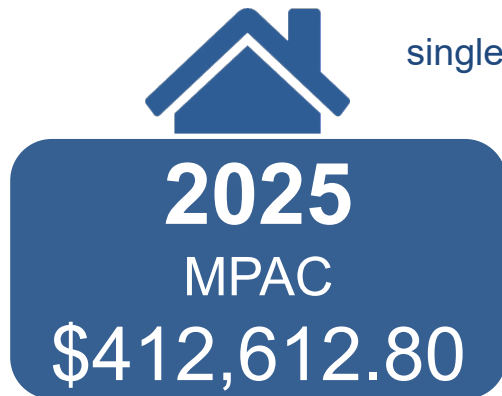
# Homeowner Impact

## – Trent Lakes Tax Rate



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**Average assessed value for:**  
single family detached, single family detached on water  
and seasonal dwelling on water



Above total does not include County and Education amounts



# 2025 Budget Impacts

- Increased training certification requirements for Emergency Services. Increased costs Fire Dispatch and Radio Services Agreements
- Wage increases under new CUPE contract and compensation review
- Purchasing delivery delays and lack of bidders on projects
- Increased costs due to inflationary pressures
- Insurance cost increases

# Cost Savings Included

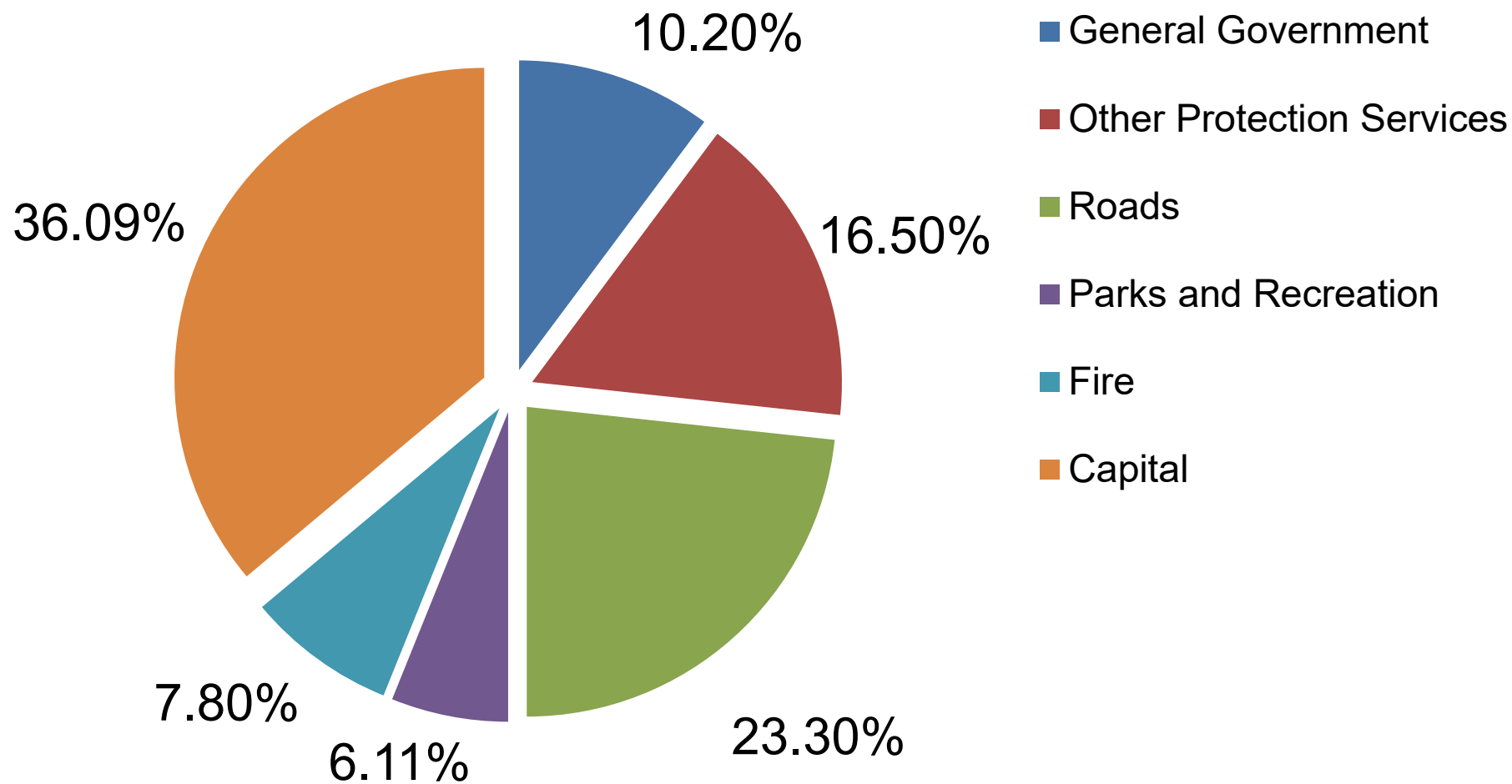
- Continued digitization and process efficiencies
- Joint tendering with the County for surface treatment, winter sand and calcium chloride. Joint County training opportunities
- New revenue for Producer responsibility/recycling depots
- Waste initiatives to reduce haulage fees

# Increased O.P.P. Costs

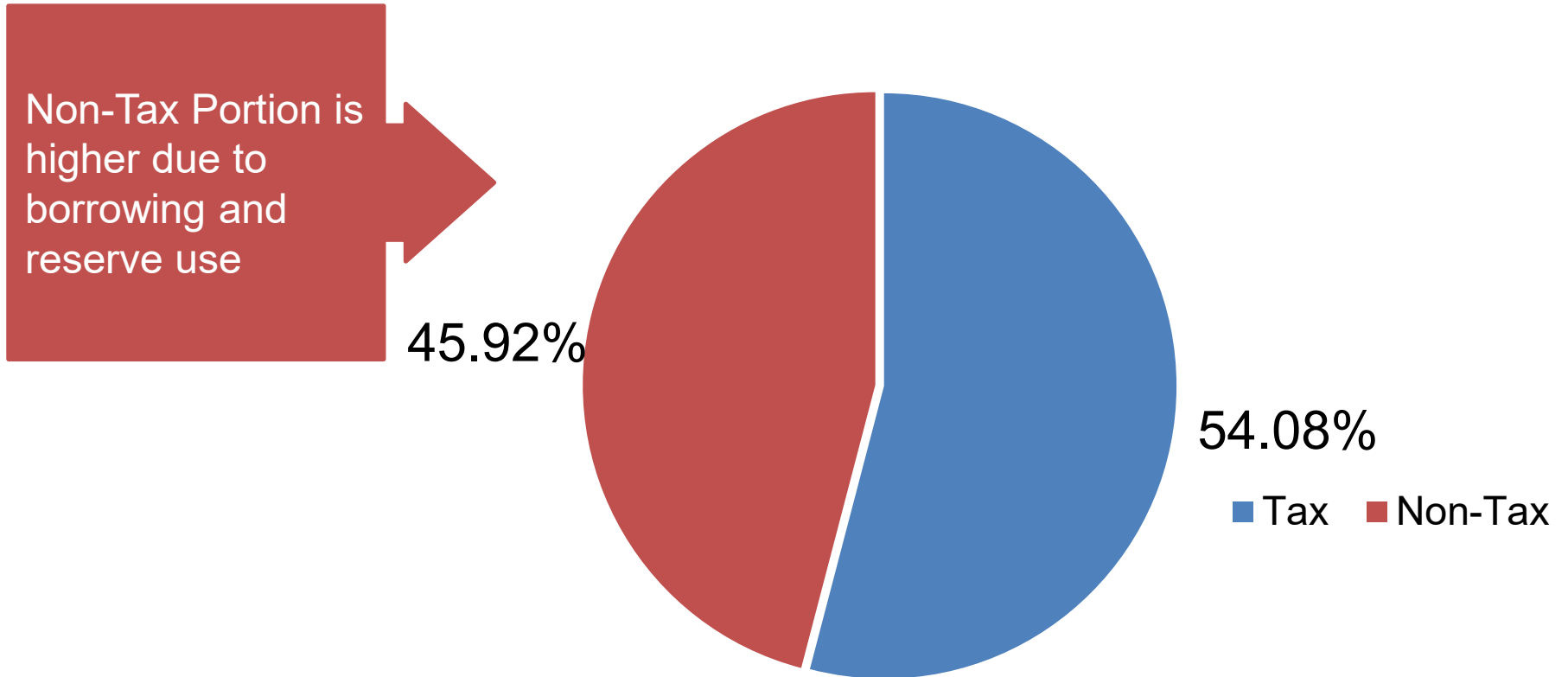


- Initial estimated O.P.P. billing for 2025 was \$1,969,244.00 (up 21.72% from 2024)
- Revised estimated billing of \$1,688,595.00 or \$231.68 per household for 2025 (up 4.37% from 2024).  
Considered to be a one-time reduction in costs for 2025 with fees expected to increase significantly in 2026
- Costs still being determined for new County wide Joint Police Service Board due to new Community Safety and Policing Act (CSPA)

# Municipal Budget Apportionment



# Tax Versus Non-Tax Revenue



# Municipal Expenditures

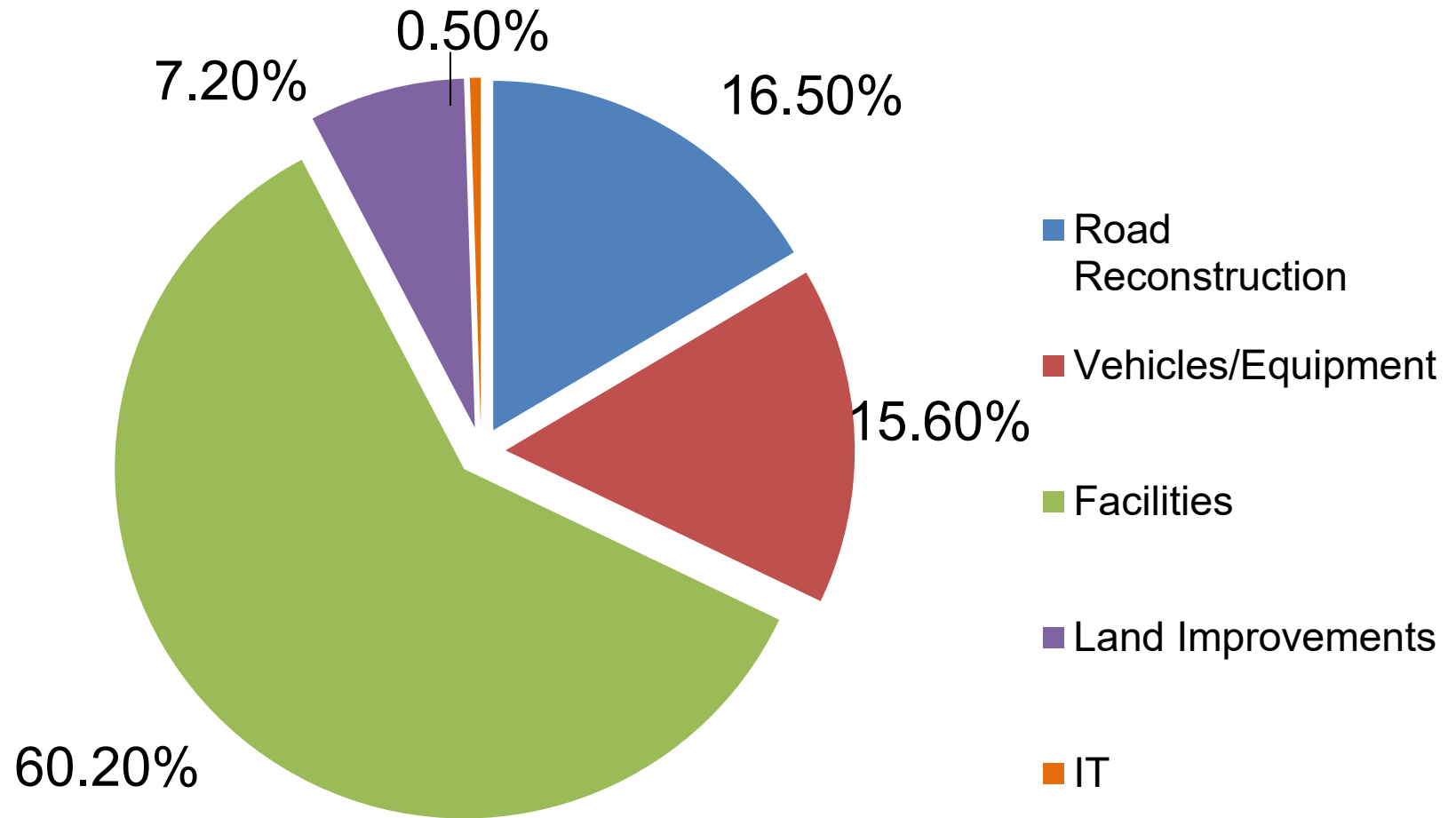
## – Capital Budget

2025 Budget	2025 Tax Levy	2024 Budget
\$7,655,882.69	\$762,349.69	\$13,883,406.79

Includes:

- New Building for Fire and Public Works in Buckhorn
- Surface Treatment, Microsurfacing and Gravel Resurfacing
- Lakehurst Hall Lower Bowl Project
- Replacement vehicles and equipment including new generator at Lakehurst Hall

# Capital Budget Summary



# Municipal Expenditures

## - General Government

2025 Budget	2025 Tax Levy	2024 Budget
\$2,148,483.33	\$845,257.27	\$2,074,488.77

Includes:

- Financial Services
- Service Delivery Reviews/Rebranding
- Administrative & Council Costs
- Economic Development
- Human Resources
- Medical Centre Costs





# Municipal Expenditures

## – Other Protection Services

2025 Budget	2025 Tax Levy	2024 Budget
\$3,472,519.43	\$2,591,077.00	\$3,105,272.12

Includes:

- O.P.P. Levy
- Administration/Legal Fees
- By-Law Enforcement
- Community Improvement Planning
- Land Use Planning
- Conservation Levy
- Sewage Permits/Inspections



# Municipal Expenditures

## - Fire & Rescue Services

2025 Budget	2025 Tax Levy	2024 Budget
\$1,643,163.49	\$1,633,163.49	\$1,677,945.96

Includes:

- Administration Costs
- Fire Hall & Equipment Costs
- Vehicle Costs
- Emergency Planning
- Training & Occurrences



# Municipal Expenditures

## - Public Works

2025 Budget	2025 Tax Levy	2024 Budget
\$4,850,233.37	\$4,304,533.37	\$4,346,145.06

Includes:

- Road Maintenance
- Vehicles & Equipment Maintenance
- Administrative Costs
- Environmental Services
- Snow plowing, sanding & salting
- Waste Management



# Municipal Expenditures

## - Parks, Recreation, Culture & Heritage

2025 Budget	2025 Tax Levy	2024 Budget
\$1,287,056.10	\$1,250,995.03	\$1,209,419.59

Includes:

- Community Grants
- Operating costs at all Community Halls
- Recreation facilities/parks/beaches
- Library Levy is \$287,211.00 – same as 2024
- Vehicles

# Tax Levy Services Received by Residents In Trent Lakes

## - Based on \$1,720.18 Paid by Average Property Owner

Excluding County and Educational Services

### General Government

**\$127.64**  
annually

- Council and legislative administration
- General administration
- Financial, audit and property tax services
- Human Resources and payroll
- Communications
- Medical Centres
- Economic Development
- Municipal Website

### Other Protection Services

**\$391.34**  
annually

- Policing costs
- Bylaw enforcement
- Preparation of Official Plans and Planning Policies
- Professional recommendations on land use
- Building permits and ensuring compliance with Ontario Building Code
- Animal control
- Conservation Levy
- Sewage Permits/Inspections

### Public Works

**\$650.23**  
annually

- 181.59 km surface treated roads
- 105.35 km gravel roads
- 11.25 km asphalt
- 7691 m culverts
- 7 m bridge
- Winter control services
- 4 transfer stations
- Fleet repair, fuel and maintenance
- Roadside mowing
- 3 depots
- Costs insurance/legal

# Tax Levy Services Received by Residents In Trent Lakes

## - Based on \$1,720.18 Paid by Average Property Owner

Excluding County and Educational Services

### Fire & Rescue Services

**\$246.67**  
annually

- 55 staff (5 full-time and 50 volunteers)
- Fire occurrences, prevention and training
- 4 fire stations
- Emergency Planning
- 17 emergency vehicles
- Equipment Renewal
- Fire equipment
- Dispatch and communications
- Public education events

### Parks, Recreation, Culture & Heritage

**\$189.05**  
annually

- Civic addressing
- 4 beaches
- 2 outdoor rinks
- 4 community halls
- 2 libraries
- 7 Parks
- 14 Boat launches
- Cemeteries
- Community grants
- Water testing
- Facility maintenance

### Capital Programs

**\$115.25**  
annually

- Infrastructure funding for roads and facilities
- Renewal and replacement of fleet
- Renewal and replacement of technology
- Streetlight upgrades
- Building and land improvements
- Asset management